



2015/2016 ANNUAL PERFORMANCE REPORT

YEAR ENDED 30 JUNE 2016

uMfolozi Municipality

"To provide Service Delivery that creates a better life for all people of uMfolozi Municipality by creating an economically viable and sustainable development."

TABLE OF CONTENTS

1. INTRODUCTION	2
2. LEGISLATIVE REQUIREMENT	3
3. SUMMARY	4
4. PERFORMANCE MANAGEMENT PROCESS	5
5. PERFORMANCE ASSESSMENT PER KEY PERFORMANCE AREAS FOR 2015/2016	6
6. PERFORMANCE ASSESSMENT PER DEPARTMENT FOR 2015/2016	9
7. PERFORMANCE AND SUPPORTING INFORMATION	10
8. ASSESSMENT OF THE PERFORMANCE OF THE EXTERNAL SERVICE PROVIDERS	10
9. 2015/2016 ANNUAL PERFORMANCE INFORMATION	15
10. CONCLUSION	40

1. INTRODUCTION

The Annual Performance information indicates how the Municipality is performing against its aims and objectives. Good performance information helps to identify what policies and processes work and why they work. Performance information is essential for effective management, including business planning, monitoring and evaluation. Externally, performance information allows effective accountability with appropriate information; members of the public and other stakeholders are able to exert pressure for improvements and can better understand the issues involved.

The Municipality for each quarter aligns the performance of the municipality against the set targets on the Municipal SDBIP. This performance seeks to attain the following:

- indicating progress against objectives;
- prompting an external focus by public institutions on transparency, accountability, and progress on service delivery;
- ensuring the best results for citizens;
- identifying gaps between policy formulation and policy implementation; enhancing strategic planning processes; and
- reflecting the level of institutional capacity to actually deliver services to citizens

This performance report is per internal department and indicates the performance of each department against the departmental planned Annual targets and Objectives. This report will also entail the corrective measures to variations on planned targets and the challenges thereof. Moreover the financial reports as per departmental spending.

2. LEGISLATIVE REQUIREMENT

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA), the Municipal Planning and Performance Management Regulations, 2001 (MPPMR), the Municipal Finance Management Act, 56 of 2003 (MFMA) and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

2.1 MUNICIPAL SYSTEMS ACT, 32 OF 2000

The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set key performance indicators and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government.

Section 46 of the Municipal Systems Act states that:

- (1) A municipality must prepare for each financial year a performance report reflecting-
 - (a) The performance of the municipality and of each external service provider during the financial year;
 - (b) A comparison of the performances referred to in paragraph (a) with targets and performances in the previous financial year, and
 - (c) Measures taken to improve performance
- (2) An Annual Performance Report must form part of the municipality's Annual Report in terms of Chapter 12 of the Municipal Finance Management Act.

2.2 MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (NO 796, 24 AUGUST 2001)

The regulations deal with provisions for the following aspects of the PMS:

- The framework that describes and represents the municipality's cycle and processes for the PMS and other criteria and stipulations (Reg. 7), and the adoption of the Performance Management System (Reg. 8);
- The setting and review of Key Performance Indicators (Reg. 9 & 11);
- The General KPIs which municipalities have to report on (Reg. 10)

3. SUMMARY

- This report includes highlights from the key performance measures included in the IDP 2015/2016. These priority measures constitute the Municipal Scorecard for 2015/2016
- This report presents the year-end performance results for 2015/2016. The results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarizes performance for the municipality's scorecard is shown in Table 1.
- Performance Monitoring underpins the Municipality's IDP in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

- ***Overall performance graphs and dashboard information***

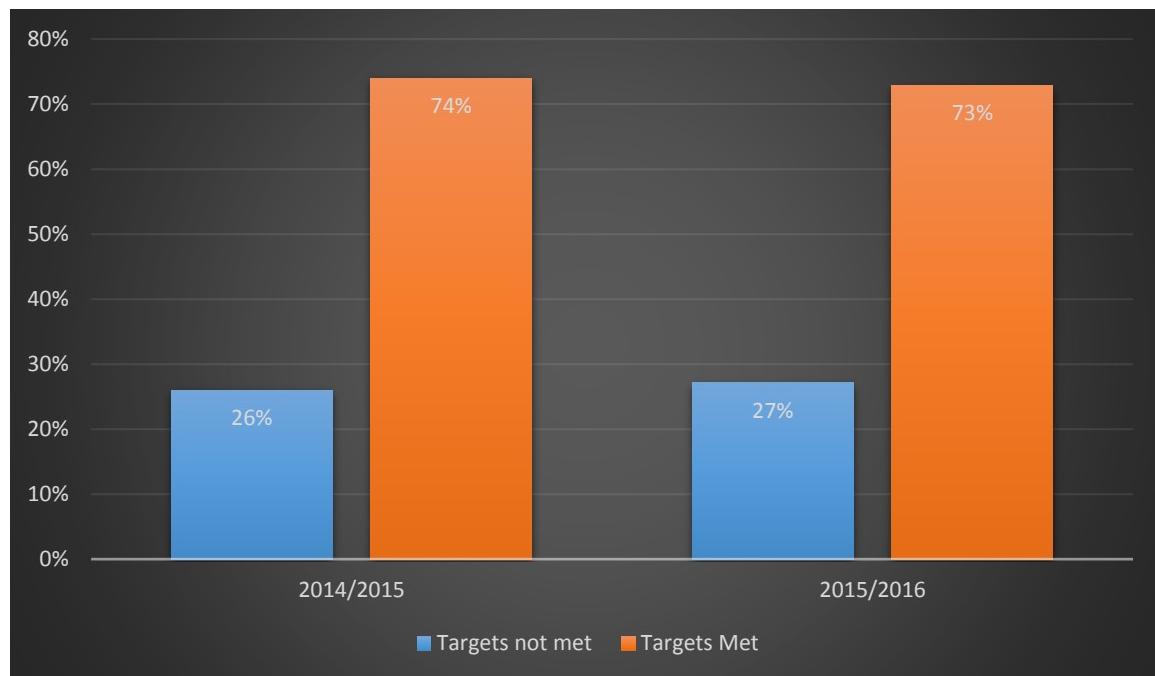
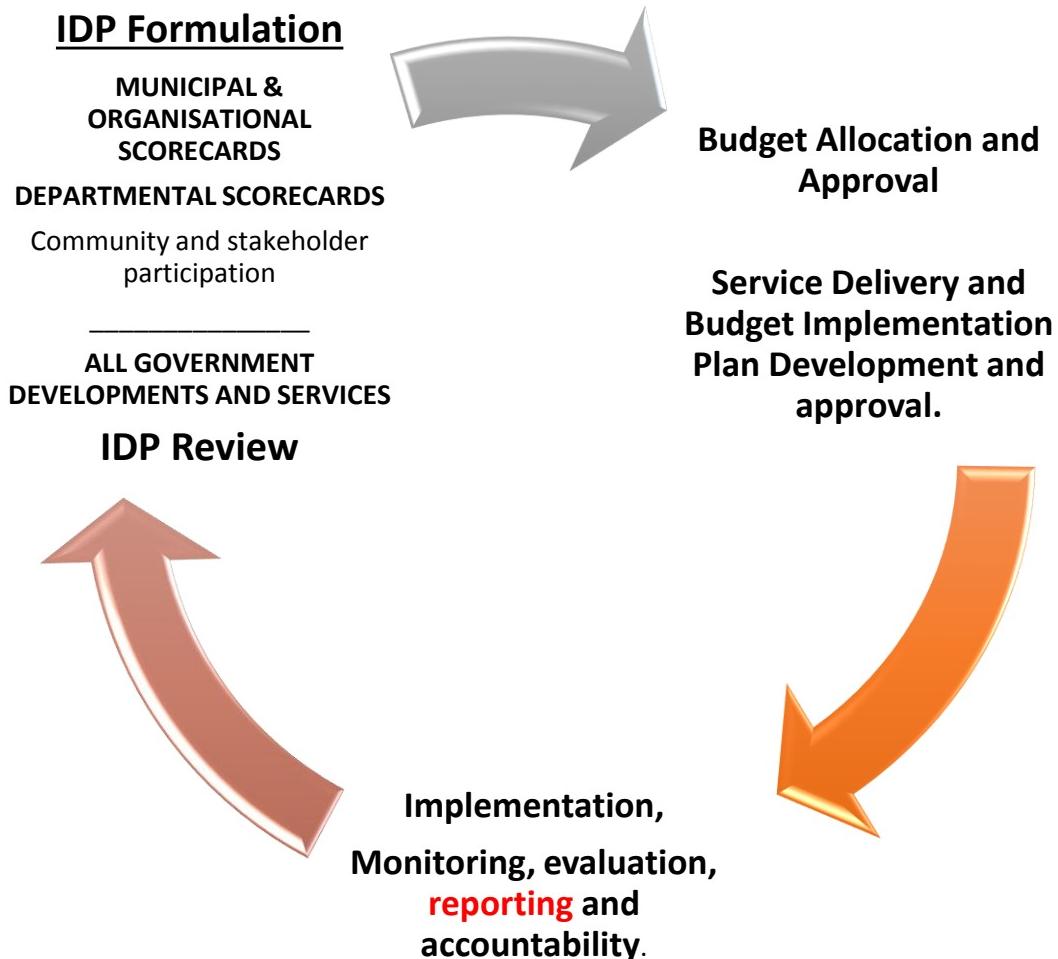


Figure 1

4. PERFORMANCE MANAGEMENT PROCESS

The Municipality recognises the significance of having a Performance Management System not only as a legal requirement in terms of the applicable laws, but as an important instrument of corporate governance which aims at ensuring that a process of goal setting in the work place is followed by a systematic success measuring process. The process is being summarised in the flow chart below:

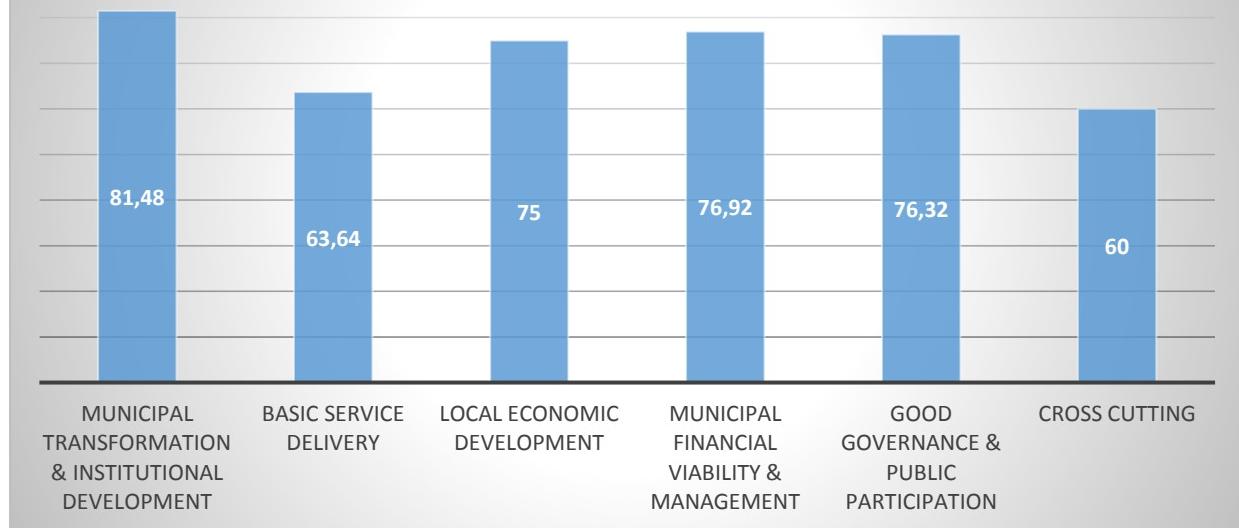


5. PERFORMANCE ASSESSMENT PER KEY PERFORMANCE AREAS-2015/2016

KPA No.	KPA	TOTAL TARGETS	NO. OF TARGETS ACHIEVED	NO. OF TARGETS NOT ACHIEVED	PERFORMANCE RATE (%)	PERFORMANCE HIGHLIGHTS
1	Municipal Transformation & Institutional Development	27	22	5	81,48%	The filling of critical positions has assisted the municipality in fulfilling its legislated mandate. For example: PMS Manager, SCM Manager and Senior Manager Technical Services. As part of promoting sound administration number of municipal policies have been reviewed.
2	Basic Service Delivery	33	21	12	63,64%	New access roads were constructed. The Thusong Centre is currently under construction; which will assist the community with provision of social services.
3	Local Economic Development	12	9	3	75%	Mayoral projects have been implemented in all wards. 76 beneficiaries have been employed through EPWP. The Council has also developed an LED Strategy with a purpose of packaging sustainable economic development initiatives. As part promoting

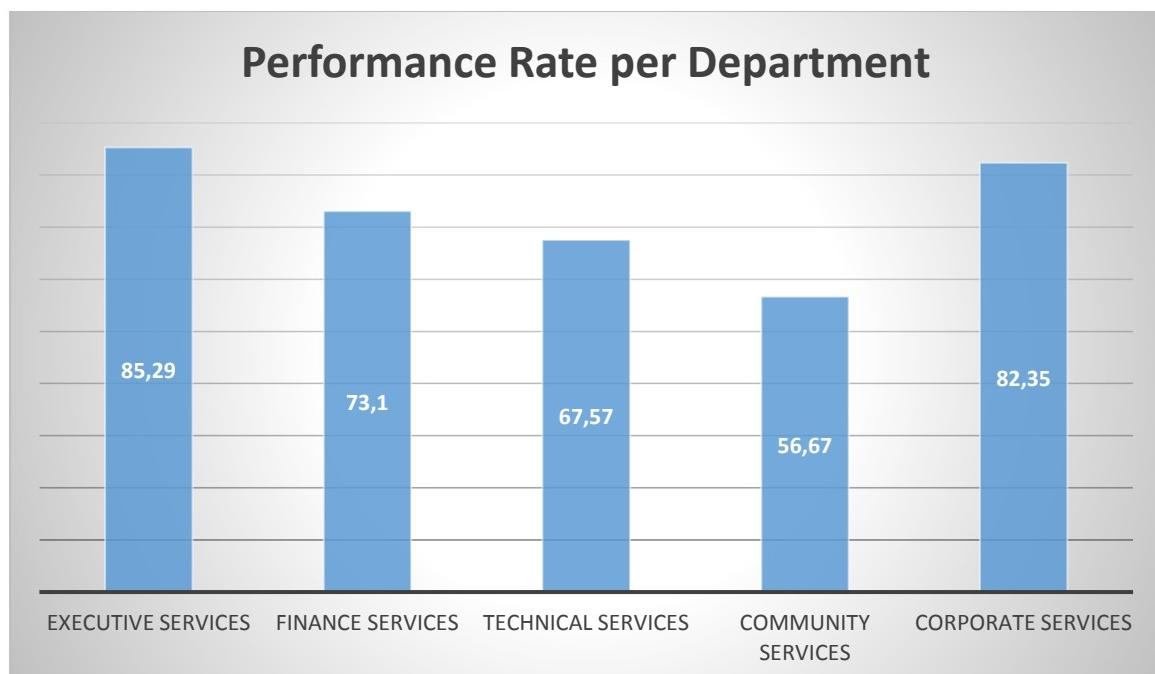
						job opportunities the municipality has been selected by the KZN CoGTA to participate in the Community Work Programme during 2016/2017, whereby 480 job opportunities will be created.
4	Municipal Financial Viability and Management	26	20	6	76,92%	Revenue collection has increased. Expenditure of the municipality is managed according to MFMA requirements
5	Good Governance & Public Participation	38	29	9	76,32%	Public participation has been enhanced, the municipal's political office bearers have strong relations, the Council initiated number of public participation programmes during this financial year as part of strengthening relations with the community.
6	Cross Cutting	15	9	6	60%	Operation Sukuma Sakhe programmes are well implemented
	Total	151	110	41	72,85%	

Performance Rate per KPA



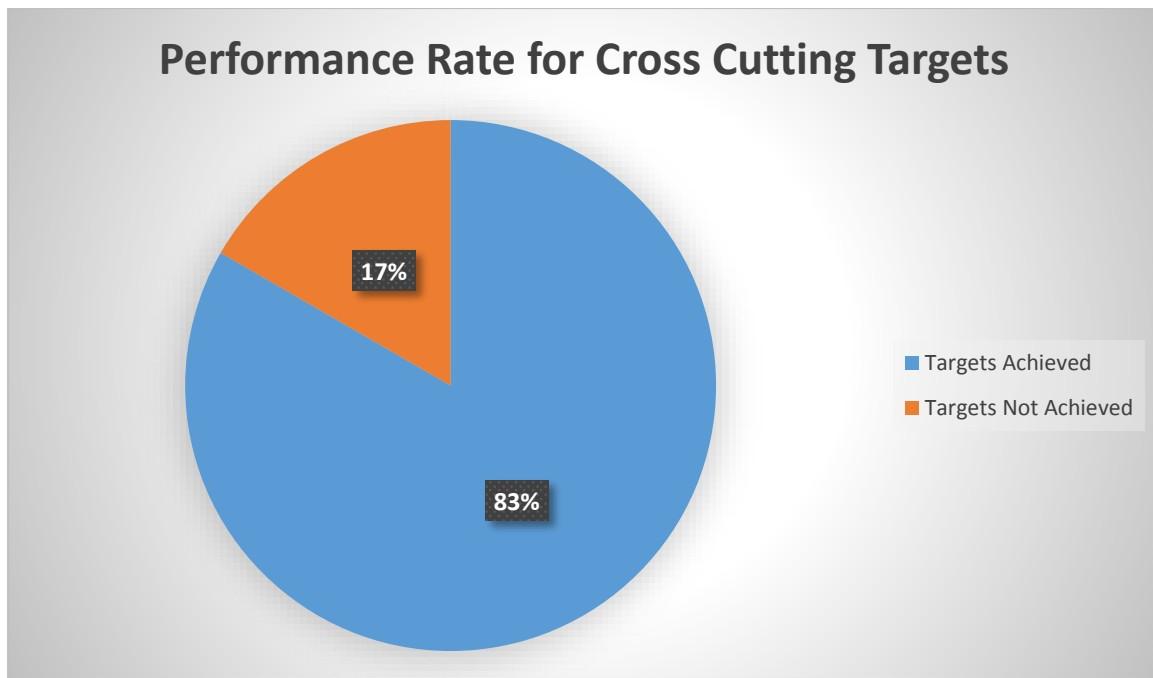
6. PERFORMANCE ASSESSMENT PER DEPARTMENT FOR 2015/2016

DEPARTMENT	TOTAL TARGETS	NO. OF TARGETS ACHIEVED	NO. OF TARGETS NOT ACHIEVED	PERFORMANCE RATE (%)
Executive	34	29	5	85,29%
Finance Services	27	20	7	74,1%
Technical Services	37	25	12	67,57%
Community Services	30	17	13	56,67%
Corporate Services	17	14	3	82,35%
Total	145	104	40	72,22%



CROSS CUTTING TARGETS FOR 2015/2016

TOTAL TARGETS	NO. OF TARGETS ACHIEVED	NO. OF TARGETS NOT ACHIEVED	PERFORMANCE RATE
6	5	1	83,33%



7. PERFORMANCE AND SUPPORTING INFORMATION

The performance reporting of the municipality is done in line with the 6 National Key Performance Areas (NKPA's) and is the focus of the MSA Section 46 requirements and therefore reflects the performance of the municipality for the financial year, comparisons to the performance of the previous financial year and measures taken to improve performance.

8. ASSESSMENT OF THE PERFORMANCE OF THE EXTERNAL SERVICE PROVIDERS

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department should provide monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

The following are the service providers engaged in the institution during the 2015/16 financial year.

External Service provider	Service provided in terms of the Signed SLA	2014/15			2015/16			Corrective measures in case of underperformance	Date awarded	Value of project		
		Performance Target and Time-frames	Assessment of Service Provider's Performance		Performance Target and time-frames	Actual performance as at 30 June 2016	Assessment of Service Provider's Performance					
			G	S			G	S				
Vigil Enterprise Solutions	Monthly Management Accounts	Monthly Management Accounts	Good		Monthly Management Accounts	Monthly Management Accounts compiled and completed	Good		Not Applicable	1 April 2014	R3 820 000.00	
	Assist for the system to compiling of Annual Financial Statements	Assist in compiling of Annual Financial Statements			Assist in compiling of Annual Financial Statements	Assisted in compilation of Annual Financial Statements						
	Assist with Audit	Assist with Audit			Assist with Audit	Finalising Audit Report						
	Finalising Audit Report	Finalising Audit Report			Finalising Audit Report	Finalised Audit Report						
Delta Blue	Vat Reconciliation	Complete Vat Reconciliation	Good		Vat Reconciliation	Vat Reconciliation completed	Good		Not Applicable	7 July 2014	15% of amount refundable	
	Reconciliation of PAYE	Reconciliation of PAYE			Reconciliation of PAYE	Reconciliation of PAYE completed						
	Assist in Audit of VAT refunds by SARS	Assist in Audit of VAT refunds by SARS			Assist in Audit of VAT refunds by SARS	Assisted in Audit of VAT refunds by SARS						
Protea Consulting	Provision of Performance Management Support	Provision of Performance Management Support	Good		Compile the following documents: SDBIP Quarterly Reports Annual Report Annual Performance Report have been compiled Assisted during the quarterly	The SDBIP, Quarterly Reports, Annual Report and Annual Performance Report have been compiled Assisted during the quarterly	Good		N/A	21 February 2014	R3 060 000.00	

				Assist with performance assessments	performance assessments				
Umnotho Business Consulting	Internal Audit Services	Internal Audit work compliant with necessary framework Report Quarterly to the Audit Committee	Good	Internal Audit work compliant with necessary framework Report Quarterly to the Audit Committee	Internal Audit work has been done, completed and submitted to Audit Committee timeously Internal Auditors have been reporting to Audit Committee on a quarterly basis	Good	Not Applicable	17 July 2013	R2 985 000.00
Mills Fitchet	Valuation roll maintenance	Valuation roll maintenance on a monthly basis	Good	Valuation roll maintenance on a monthly basis	Valuation roll maintenance has been done on a monthly basis	Good	Not Applicable	1 December 2014	R726 908.00
Masakhekulunge Projects Managers	Engineering Consultants	Designing, Registration and Monitoring of the following Project : Goyintethe Creche,	Good	Designing, Registration and Monitoring of the following Project : Malaphansi MPC, Novunula Creche,	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	13 December 2013	R 6 200 000.00
Kukho Consulting Engineers	Engineering Consultants	Designing, Registration and Monitoring of the following Project : Thukwini Road Phase 1,	Good	Designing, Registration and Monitoring of the following Project : Thukwini Road Phase 2, Mtholeni Access Road	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	12 December 2013	R8 600 000.00
TLS Engineers and Project Managers	Engineering Consultants	Designing, Registration and Monitoring of the following Project : Mgqikane/Sithole Road Phase 1 and	Good	Designing, Registration and Monitoring of the following Project : Mgqikane/Sthole Road Phase 2, Ward 11 Youth Centre Market Stall,	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	12 December 2013	R 10 200 000.00

Izingalabesi Consulting Engineers	Engineering Consultants	Designing, Registration and Monitoring of the following Project : Fuyeni Gravel Road and Completion of Mphathiswano Community Hall.	Good	Designing, Registration and Monitoring of the following Project : Mphathiwano Small Playground, Sabokwe Sport Ground, Welawela Small Playground, Mvamanzi Small Playground and Ezidonini Small Playground	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	13 November 2012	R 6 400 000.00
Mafahleni Engineers	Engineering Consultants	Designing, Registration and Monitoring of the following Project : Phathane Community Hall, Khondweni Road Phase 2 and Khishwa Community Hall.	Good	Designing, Registration and Monitoring of the following Project : Khayelisha Creche	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	13 November 2012	R 6 800 000.00
Kamawewe Development	Engineering Consultants	Designing, Registration and Monitoring of the following Project : Ntuthunga 2 Pension Paypoint Shelter and Mvamanzi Creche	Good	Designing, Registration and Monitoring of the following Project: Manqamu Road and Pinkie Road	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	12 December 2013	R 5 200 000.00
Danito Trading and Projects	Engineering Consultants	None	N/A	Designing, Registration and Monitoring of the following Project : Bus Shelters	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	12 December 2013	R 2 000 000.00

Mzansi Civil	Engineering Consultants	Designing, Registration and Monitoring of the following Project : Mbhuyeni High Mast Light	Good	Designing, Registration and Monitoring of the following Project : Nt oyeni High Mast Light	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	13 November 2012	R 1 900 000.00
BI Infrastructure Consultants	Engineering Consultants	None	N/A	Designing, Registration and Monitoring of the following Project : Oshwashweni Creche and Othingweni Community Hall	Designing, Registration and Monitoring has been implemented by the consultant	Good	None	12 December 2013	R 4 900 000.00
TJ Architects	Engineering Consultants	None	N/A	Designing, Registration and Monitoring of the following Project: New Thusong Centre	Designing, Registration and Monitoring has been implemented by the consultant	Good	None		R 34 000 000.00

9. 2015/2016 ANNUAL PERFORMANCE INFORMATION

IDP No.	Objectives	Strategy	Key Performance Indicator	Previous year (2014/15)		Current Year (2015/16)		Status (Achieved/Not Achieved)	Blockages	Corrective Measure	Portfolio of Evidence	Annual Budget	Expenditure Incurred	Responsible Department
				Target	Actual Performance	Target	Actual Performance							
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
1.1	To ensure that the Municipality has well-skilled, competent, reliable and motivated employees and Councillors	Organise Departmental meetings	Number of departmental meetings held by 30 June 2016.	N/A	N/A	4 Departmental meetings by 30 June 2016	4 Departmental meetings have been held in all departments	Achieved	N/A	N/A	Minutes of meetings, Attendance Registers	Nil	Nil	All Departments
1.2	To ensure that the Municipality has well-skilled, competent, reliable and motivated employees and Councillors	Strengthen and build the capacity of ward committees	Number of ward committees secretaries trained on Basic Minutes Taking and report writing by 31 December 2015	To train 150 ward committee members on Basic Minutes Taking and report writing by 30 September 2014	150 Ward committee members have been trained	To train 15 ward committee secretaries on Basic Minutes Taking and report writing by 31 December 2015	130 Ward committee members have been trained	Achieved	N/A	N/A	Attendance Registers	R200 000.00	R343 700.00	Office of the MM
1.3	To improve institutional and organisational capacity	Capacitate staff and improve staff productivity	Number of trainees trained by 30 June 2016.	N/A	N/A	6 trainees Traffic Officers trained by 30 June 2016.	8 Trainee Traffic Officers have been trained	Achieved	N/A	N/A	Training programme, Acceptance letter	R140 000.00	R92 580.00	Community Services
1.3	To improve institutional and organisational capacity	Capacitate staff and improve staff productivity	Number of Examiners trained by 30 June 2016	N/A	N/A	9 Examiners trained by 30 June 2016.	9 Examiners are being trained	Achieved	N/A	N/A	Training programme, Acceptance letter	Nil	Nil	Community Services
1.4	To improve institutional and organisational capacity	Capacitate staff and improve staff productivity	Number of Firearm trainings attended by 30 September 2015	N/A	N/A	2 Firearm trainings attended by 30 September 2015	No firearm trainings have been attended	Not achieved	The department did not have an official facilitating the programme	A superintendent has been appointed and will be assisting in facilitating the training programme	N/A	Nil	Nil	Community Services

1.5	To improve institutional and organisational capacity	Review WSP	Submitted WSP to LGSETA by 30 April 2016.	Submit WSP to LGSETA by 30 April 2015	The WSP was submitted to LGSETA on 30 April 2015	Submit WSP to LGSETA by 30 April 2016	The WSP was submitted to LGSETA	Achieved	N/A	N/A	Acknowledgement of receipt from LGSETA	Nil	Nil	Corporate Services
1.6	To improve institutional and organisational capacity	Implement WSP	Number of councillors trained as per WSP by 30 June 2016	To train 20 Councillors and employees as per WSP by 30 June 2015	30 Councillors that were trained during 2014/2015 financial year	To train 30 Councillors as per WSP by 30 June 2016	30 Councillors were trained	Achieved	N/A	N/A	Attendance Register	R250 000.00	R150 000.00	Corporate Services
1.7	To improve institutional and organisational capacity	Implement WSP	Number of employees trained as per WSP by 30 June 2016	To train 20 Councillors and employees as per WSP by 30 June 2015	30 Councillors that were trained during 2014/2015 financial year	To train 20 employees as per WSP by 30 June 2016.	80 employees were trained	Achieved	N/A	N/A	Attendance Register	R400 000.00	R267 114.38	Corporate Services
1.8	To improve institutional and organisational capacity	Establish Training Committee	Established Training Committee by 30 September 2015	N/A	N/A	To establish Training Committee by 30 September 2015	The Training Committee was established	Achieved	N/A	N/A	Minutes of meeting, Attendance Register	Nil	Nil	Corporate Service
1.9	To improve institutional and organisational capacity	Review Organogram	Reviewed organogram by 30 June 2016	To have an adopted reviewed 2015/16 organogram 30 June 2015	2015/16 organogram was adopted by Council on 30 June 2015	To have a reviewed 2016/17 organogram by 30 June 2016	The organogram was reviewed on 30 June 2016	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Corporate Service
1.10	To improve institutional and organisational capacity	Establish Employment Equity Committee	Established Employment Equity Committee by 30 September 2015	Approve an Employment Equity Plan by June 2015	The employment equity plan was approved on 30 June 2015	To establish Employment Equity Committee by 30 September 2015.	The Employment Equity Committee was established	Achieved	N/A	N/A	Minutes of meeting	Nil	Nil	Corporate Service
1.11	To improve institutional and organisational capacity	Implement Employment Equity Plan	Number of recruits employed in terms of the Employment Equity Plan by 30 June 2016	50% of vacant posts allocated to persons under the age of 35 years	The target has been achieved hence above 80% of employees under the age of 35 years have been appointed	Recruit 4 employees in terms of Employment Equity Plan by 30 June 2016	36 employees have been employed	Achieved	N/A	N/A	Appointment letters	Nil	Nil	Corporate Service
1.12	To improve institutional and organisational capacity	Enhance staff in Records Management	Number of Records Management Policy workshops	N/A	N/A	4 workshops on Records Management Policy by 30 June 2016	1 Records Management workshop was conducted in Quarter Four.	Not achieved	Late appointment of Records Officer who has been	Records Officer has been appointed and the remaining	Attendance Register	Nil	Nil	Corporate Service

			held by 30 June 2016.				The Records Officer was appointed in February 2016.		delegated in facilitating the workshop	workshops will take place in next financial year				
1.13	To improve institutional and organisational capacity	Enhance staff in Registry Manual	Number of Registry Policy Manual workshops held	N/A	N/A	4 Workshops on Registry Policy Manual by 30 June 2016	1 Registry Policy Manual workshop was conducted in Quarter Four. The Records Officer was appointed in February 2016.	Not achieved	Late appointment of Records Officer who has been delegated in facilitating the workshop	Records Officer has been appointed and the remaining workshops will take place in next financial year	Attendance Register	Nil	Nil	Corporate Service
1.14	To improve institutional and organisational capacity	Present Council Resolution register to Council	Number of Council Resolutions Register presented to Council by 30 June 2016	To have three Council Resolutions Register presented to Council by 30 June 2015	Three Council Resolutions were presented to Council.	Submit 4 Resolutions Register to Council by 30 June 2016	4 Resolutions Register were submitted to Council	Achieved	N/A	N/A	Minutes of Council meetings	Nil	Nil	Corporate Service
1.15	To improve institutional and organisational capacity	Submit functionality reports on Council Committees	Number of functionality reports submitted to Council by 30 June 2016	Submit 3 functionality reports to COGTA on Council committees by 30 June 2015	Three functional reports were submitted to CoGTA	Submit 4 functionality reports submitted to Council by 30 June 2016	4 Functionality Reports were submitted to Council	Achieved	N/A	N/A	Minutes of Council meetings	Nil	Nil	Corporate Service
1.16	To improve institutional and organisational capacity	Submit Leave Management Report	Number of Leave Management Report submitted to MANCO	Submit 4 Leave Management Report to Council by 30 June 2015	Four leave reports were submitted that were submitted during 2014/2015 financial year	Submit 4 Leave Management Report submitted to MANCO by 30 June 2016	4 Leave Management Reports were submitted to Manco	Achieved	N/A	N/A	Minutes of MANCO meetings	Nil	Nil	Corporate Service
1.17	To improve institutional and organisational capacity	Ensure the sitting of LLF meetings	Number of LLF meetings held	4 LLF Meetings to be held by 30 June 2015	Four LLF meetings were held during 2014/2015 financial year	4 LLF Meetings to be held by 30 June 2016	3 LLF Meetings were held	Not achieved	Meeting was postponed due to quorum not being met	LLF meetings are going to be held in the first month of every quarter to avoid non-sitting	Minutes of meetings, Attendance Register	Nil	Nil	Corporate Service
1.18	To improve institutional and	Monitor functionality of IT	Number of functionality reports	Review IT Policy and Procedure by	IT Policies were reviewed on the 06th of August and	4 Functionality reports on IT submitted to	One Functionality report was	Not achieved	Lack of understanding of what was required from	PMS should be a standing item in a departmental	Minutes of MANCO meeting	Nil	Nil	Corporate Service

	organisational capacity		submitted to MANCO	30 September 2014	was further reviewed and tabled to Council on the 31st of March 2015	MANCO by 30 June 2016	submitted to MANCO		the relevant section	meetings so that all the role players are knowledgeable of what is expected of them.				
1.19	To improve institutional and organisational capacity	Implement EAP	Number of Wellness Days conducted by 30 June 2016	Appoint EAP Service Provider by 31 December 2014	The Service Provider for EAP has been appointed, and has already commenced with Employee Assistance Programmes with a purpose of assisting Municipal employees	Implementation of EAP by having 2 Wellness Days conducted by 30 June 2016.	4 Wellness events were conducted	Achieved	N/A	N/A	Reports on Wellness events	Nil	Nil	Corporate Service
1.20	Improve municipal performance through PMS implementation	Submission of Departmental Performance Reports	Number of reports submitted by 30 June 2016	N/A	N/A	Submission of 4 Departmental Performance Reports to the Municipal Manager by 30 June 2016	4 Reports have been submitted to the Municipal Manager	Achieved	N/A	N/A	Minutes of meetings, Attendance Register	Nil	Nil	Finance Services
1.21	Improve municipal performance through PMS implementation	Develop and Align OPMS scorecard to IDP	Approved OPMS scorecard by 30 June 2016.	Approve 2015/16 OPMS scorecard by 30 June 2015	OPMS scorecard approved by EXCO on 25 June 2015 and noted by Council as annexure on IDP on 30 June 2015	Approve 2016/17 OPMS scorecard by 30 June 2016	The OPMS was approved on the 23rd of June 2016	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Office of the MM
1.22	Improve municipal performance through PMS implementation	Submit quarterly PMS reports to Council	Number of performance reports submitted to Council by 30 June	4 Performance reports submitted to Council by 30 June 2015	4 Performance reports have been submitted to Council	4 Performance reports submitted to Council by 30 June 2016	4 Performance Reports have been submitted to Council	Achieved	N/A	N/A	Minutes of meetings, Attendance Register	Nil	Nil	Office of the MM
1.23	Improve municipal performance	Conduct IPMS assessments for Section	Number of performance assessments	4 Performance assessments	2 Performance assessments	4 Performance assessments	4 Performance Assessments	Achieved	N/A	N/A	Minutes of assessments,	Nil	Nil	Office of the MM

	through PMS implementation	54/56 managers	conducted by 30 June 2016.	conducted by 30 June 2015	have been conducted	conducted by 30 June 2016	have been conducted				Attendance Register			
1.24	Improve municipal performance through PMS implementation	Ensure senior managers sign Performance Contracts	Number of Performance Agreements signed by 31 July 2015	To have 5 signed Performance Agreements of Senior Managers by 31 July 2014	All 5 Senior Managers have signed their Performance Agreements	To have 4 signed Performance Agreements of Senior Managers by 31 July 2015	4 Performance Agreements have been signed by Senior Managers	Achieved	N/A	N/A	Signed Performance Agreements	Nil	Nil	Office of the MM
1.25	Improve municipal performance through PMS implementation	Develop Annual Performance Report in compliance with MSA	Submitted Annual Performance Report to AG by 31 August 2015	N/A	N/A	Submit Annual Performance Report to AG by 31 August 2015	Annual Performance Report submitted to AG on the 31st of August 2015	Achieved	N/A	N/A	Acknowledgement of receipt from COGTA	Nil	Nil	Office of the MM
1.26	Improve municipal performance through PMS implementation	Comply with MFMA and Circular 63	Approved 2014/15 Annual Report	N/A	N/A	Submission of 2014/15 Annual report to Council for approval by 31 March 2016	Annual Report was submitted to Council on 29 March 2016	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Office of the MM
KPA: BASIC SERVICE DELIVERY														
2.1	Provide free basic service delivery to the community of uMfolozi	Provide indigent support	Updated indigent register	N/A	N/A	To update indigent register	Indigent register not updated	Not Achieved	Finance Services Department had to review the Indigent Policy before updating Indigent Register	The Finance Services Department is currently engaging with CoGTA in assistance to update the indigent register by 30 June 2017	N/A	R300 000.00	R0.00	Finance Services
2.2	Provide free basic service delivery to the community of uMfolozi	Provide indigent support	Number of households receiving free basic electricity by 30 June 2016	N/A	N/A	Provide free basic electricity to indigent households as per indigent register by 30 June 2016	15 335 Households were provided with Free basic Electricity	Achieved	N/A	N/A	Invoices of Proof of Payment	Nil	Nil	Finance Services
2.3	Provide free basic service delivery to the community of uMfolozi	Provide indigent support	Number of households receiving free refuse removal by 30 June 2016	N/A	N/A	Provide free refuse removal to 507 households by 30 June 2016	507 free refuse removal for households as at 30th June 2016	Achieved	N/A	N/A	Refuse Bill	Nil	Nil	Finance Services

2.4	Improve access to potable water	Alignment of municipal priorities with District provision function	Number of alignment meetings held by 30 June 2016.	4 Water Alignment meetings held by 30 June 2015	4 Water Alignment meetings have been held	4 Water Alignment meetings held by 30 June 2016.	4 water alignment meetings held	Achieved	N/A	N/A	Minutes of meeting	Nil	Nil	Technical Services
2.5	Improve access to sanitation	Alignment of municipal priorities with District provision function	Number of alignment meetings held	4 Sanitation Alignment meetings held by 30 June 2015	4 Sanitation Alignment meetings have been held	4 Sanitation Alignment meetings	4 sanitation alignment meetings held	Achieved	N/A	N/A	Minutes of meeting	Nil	Nil	Technical Services
2.6	Improve access to electricity	Alignment of municipal priorities with Eskom provision	Number of alignment meetings held	4 Electricity Alignment meetings held by 30 June 2015	4 Electricity Alignment meetings have been held	4 Electricity Alignment meetings held	0 alignment meetings held	Not Achieved	Stakeholders committee is non-functional	The Technical Services department is currently in the process of re-establishing the stakeholders committee	N/A	Nil	Nil	Technical Services
2.7	Improve access to electricity	Utilise Schedule 7 allocation	Number of households connected	N/A	N/A	Connection of 300 households	300 households have been connections	Achieved	N/A	N/A	Certificate of completion	R9 000 000.00	R9 000 000.00	Technical Services
2.8	Improve the provision and maintenance of municipal roads and sidewalks	Construct new access roads	Kilometres of new roads constructed by 30 June 2016.	To construct 7 kilometres of access roads by 30 June 2015	8,25km of access roads have been constructed	To construct 14,2km kilometres of access roads by 30 June 2016	14.5 Km of access road have been completed	Achieved	N/A	N/A	Certificate of completion, Progress Reports	R 10 000 000.00	R11 288 093.90	Technical Services
2.9	Improve the provision and maintenance of municipal roads and sidewalks	Maintenance of roads	Kilometres of roads maintained by 30 June 2016	To maintain 180 kilometres of roads by 30 June 2015	180km of access roads have been maintained	To maintain 180 kilometres of roads by 30 June 2016	191 km of access roads have been bladed	Achieved	N/A	N/A	Grader Schedule	R600 000.00	R354 297.50	Technical Services
2.10	Enhance access to and provision of social and community services	Provide Community halls	Number of community halls constructed by 30 June 2016	To build 3 new community halls by 30 June 2015	3 community halls have been built	To construct 3 new community halls by 30 June 2016.	1 community hall has been completed	Not Achieved	The two community halls were delayed during SCM	Technical Services Department has ensured that the advertisement to appoint service providers has been published.	Certificate of completion, Progress Reports	R 6 100 000.00	R2 155 673.71	Technical Services

									Currently awaiting appointment of service provider					
2.11	Enhance access to and provision of social and community services	Provide Crèches	Number of new Crèches constructed by 30 June 2016	To build 7 new Crèches by 30 June 2015	2 crèches have been built	To construct 6 new Crèches by 30 June 2016	6 Crèches have been constructed and completed	Achieved	N/A	N/A	Certificate of completion, Progress Reports	R 6 955 286.00	R6 950 027.18	Technical Services
2.12	Enhance access to and provision of social and community services	Provide MPCCs	Number of MPCCs constructed by 31 December 2015	To build 3 new Multi-Purpose Centre by 30 June 2015	0 Multi-Purpose centres have been completed.	To build 1 new Multi-Purpose Community Centre by 31 December 2015	1 MPCC has been completed	Achieved	N/A	N/A	Certificate of completion, Progress Reports	R 4 000 000,00	R3 716 216.00	Technical Services
2.13	Enhance access to and provision of social and community services	Provide Market stalls	Number of Market stalls constructed by 30 June 2016	To build 3 new Market Stalls by 31 March 2015	1 Market stall have been constructed	To build 1 new Market Stall by 30 June 2016	0 Market Stall has been completed	Not Achieved	Due to financial constrains the project could not be implemented	This project has been prioritised for 2016/17 financial year and has been included in the annual budget. Appointment of service provider will be finalised in September 2016	Certificate of completion, Progress Reports	R 450 000.00	R0.00	Technical Services
2.14	Enhance access to and provision of social and community services	Provide High mast lighting	Number of high mast lights erected by 31 December 2015	To erect 1 High Mast Lighting by 31 March 2015	1 High mast light has been erected	To erect 2 High Mast Lighting by 31 December 2015	2 High Mast Lights have been erected	Achieved	N/A	N/A	Certificate of completion, Progress Reports	R 750 000.00	R1 369 176.10	Technical Services
2.15	Enhance access to and provision of social and community services	Provide Bus shelters	Number of bus shelters constructed by 30 September 2015	To construct 16 new Bus Shelters by 31 March 2015	16 Bus shelters have been constructed	To construct 16 new Bus Shelters by 30 September 2015	23 new bus shelters have been erected	Achieved	N/A	N/A	Certificate of completion, Progress Reports	R 2 048 000.00	R6 284 948.50	Technical Services
2.16	Enhance access to and provision of social and	Provide Pension pay point shelters	Number of Pension pay point shelters constructed	To construct 2 Pension Payout Shelters by 31 March 2015	3 Payout Pension Shelters have been constructed	To construct 1 Pension Pay point Shelter	No pension Pay Point Shelter has been built	Not Achieved	Due to financial constrains the project	The project has been prioritised for 2016/17 financial year	N/A	R 725 000.00	R0.00	Technical Services

	community services							could not be implemented	and is at tender stage. Service providers are going to be appointed by 30 September 2016					
2.17	Enhance access to and provision of social and community services	Provide sportsfields	Number of sportsfield constructed	N/A	N/A	Construct 8 Sport-field	3 sport fields have been completed	Not Achieved	Due to financial constrains 5 sportfields could not be implemented The projects have been prioritised and included in the 2016/17 annual budget. The sportsfields are going to be completed in 2016/17 financial year	Certificate of completion, Progress Reports	R 2 290 000.00	R1 171 962.15	Technical Services	
2.18	Enhance access to and provision of social and community services	Provide Youth centre	Number of Youth centres constructed by 31 December 2015	To conduct feasibility; prepare design plans and drawings by 30 June 2015	Feasibility study conducted and designs are in place	Construct 1 Youth Centre 31 December 2015	1 Youth Centre has been completed	Achieved	N/A	Certificate of completion, Progress Reports	R 850 000.00	R723 530.86	Technical Services	
2.19	Enhance access to and provision of social and community services	Provide Thusong centre	Constructed Thusong Centre by 31 December 2015	N/A	N/A	To complete construction of Thusong Centre and municipal offices by 31 December 2015	Thusong Centre and municipal offices not completed	Not Achieved	The project could not be completed and is still underway. The delays were encountered due to defective works produced by contractor, of which has been rectified.	A second contractor has been appointed to assist, hence the revised completion will be 31 March 2017	Progress Reports	R 30 000 000.00	R7 554 308.64	Technical Services
2.20	Enhance access to and provision of social and	Implementation of Structural Integrity Report	Developed and implemented structural integrity	N/A	N/A	To develop and implement a structural integrity report for all	Structural Integrity Report has been developed and	Achieved	N/A	Certificate of completion, Progress Reports	R 3 000 000,00	R1 283 963.40	Technical Services	

	community services		report by 30 June 2016			community facilities by 30 June 2016	1 Community Hall and Crèche have been refurbished							
2.21	To plan and support the acceleration of sustainable human settlements at appropriate locations	Adopt Land Invasion Policy	Adopted Land Invasion Policy by 30 June 2016	N/A	N/A	Land Invasion Policy adopted by Council by 30 June 2016	The Policy has been approved by Council	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Technical Services
2.22	To plan and support the acceleration of sustainable human settlements at appropriate locations	Organise Housing forum meetings	Number of Housing Forum meetings held by 30 June 2016	N/A	N/A	4 Housing Forum meetings to be held by 30 June 2016	2 housing forum meetings were held	Not Achieved	The 2 meetings were postponed by the Department of Human Settlements	Department of Technical Services has engaged with DHS to ensure that a calendar of events is developed and adhered to, to ensure sitting of the forum	Attendance Register, Minutes of meeting	Nil	Nil	Technical Services
2.23	To plan and support the acceleration of sustainable human settlements at appropriate locations	Adopt Housing Policy	Adopted Housing Policy by 30 June 2016	To review and adopt Housing Sector Plan by June 2015	Housing Sector Plan was adopted in May 2014	Housing Policy adopted by Council by 30 June 2016	Housing Policy has not been adopted	Not Achieved	National Department of Human Settlements is currently reviewing its National Housing Policy	Housing Policy can only be reviewed after Adoption of the National Housing Policy. Technical Services Department is currently using its Housing Sector Plan as implementing tool	N/A	Nil	Nil	Technical Services
2.24	To plan and support the acceleration of sustainable human settlements at appropriate locations	Adopt Prevention and Re-Emergence Policy	Adopted Prevention and Re-Emergence of Slumps Policy by 30 June 2016	N/A	N/A	Prevention and Re-Emergence of Slumps Policy adopted by 30 June 2016.	Final Policy has been adopted	Achieved	N/A	N/A	Council Resolution of Draft Policy	Nil	Nil	Technical Services

2.25	To plan and support the acceleration of sustainable human settlements at appropriate locations	To enforce and monitor Building Regulations	Number of town houses inspected by 30 June 2016	N/A	N/A	Conduct inspections of 10 town houses by 30 June 2016	0 town houses have been inspected	Not Achieved	The official in charge of house inspections (Building Inspector) resigned during the financial year	The position has been advertised and the appointment process will be finalised by 31 October 2016	N/A	Nil	Nil	Technical Services
2.26	To plan and support the acceleration of sustainable human settlements at appropriate locations	To enforce and monitor Building Regulations	Turnaround time of approving building plans by 30 June 2016	N/A	N/A	Inspection and approval of building plans within 31 days by 30 June 2016	The received plans are approved within specified timeframe (31 days)	Achieved	N/A	N/A	Copy of approved building plans	Nil	Nil	Technical Services
2.27	To plan and support the acceleration of sustainable human settlements at appropriate locations	Conduct Consumer Education	Number of beneficiaries receiving Consumer Education by 30 June	N/A	N/A	To conduct Housing Consumer Education to 500 beneficiaries by 30 June 2016	783 beneficiaries have received Housing Consumer Education	Achieved	N/A	N/A	Attendance Register	Nil	Nil	Technical Services
2.28	To implement effective early warning and improve disaster response and recovery	Conduct awareness campaigns	Number of awareness campaigns by 30 June 2016	N/A	N/A	12 Disaster Risk reduction awareness campaigns conducted by 30 June 2015	14 Disaster risk reduction awareness campaigns have been held	Achieved	N/A	N/A	Reports on awareness campaigns	Nil	Nil	Community Services
2.29	To implement effective early warning and improve disaster response and recovery	Recruitment of volunteers	Number of volunteers recruited	N/A	N/A	Recruitment of 10 fire volunteers in 7 wards	145 fire volunteers have been recruited	Achieved	N/A	N/A	Report of trained volunteers, Attendance register of training	Nil	Nil	Community Services
2.30	Ensure compliance with Road Safety and Regulations	Reduce road carnage	Number of vehicles stopped and checked by 30 June 2016	N/A	N/A	15972 vehicles stopped and checked by 30 June 2016	1606 vehicles have been stopped and checked	Not Achieved	Records management has been a challenge in the department, therefore, most cars stopped and	A records management workshop has been attended and a superintendent has been appointed and will ensure that all cars stopped and	Daily Activity Report	Nil	Nil	Community Services

									checked were not recorded	checked are recorded				
2.31	Ensure compliance with Road Safety and Regulations	Reduce road carnage	Number of vehicles screened for speeding by 30 June 2016	N/A	N/A	9000 vehicles screened for speeding by 30 June 2016	8584 vehicles have been screened	Not Achieved	Machine used for screening had major issues. Department had to send machine for repairs	Machine has been repaired and it is in use	eNatis	Nil	Nil	Community Services
2.32	Ensure compliance with Road Safety and Regulations	Reduce road carnage	Number of disciplinary roadblocks	N/A	N/A	6 Disciplinary roadblocks by 30 June 2016	2 Multi-Disciplinary roadblocks conducted	Not Achieved	Roadblocks are coordinated by the chairperson of the ITLEC	Municipality has appointed a superintendent and Roadblocks are going to be planned internally	Daily Activity Report	Nil	Nil	Community Services
2.33	Ensure compliance with Road Safety and Regulations	Conduct fire inspections	Number of fire inspections conducted	N/A	N/A	Conduct 8 fire inspections	14 fire inspections have been conducted	Achieved	N/A	N/A	Fire Inspection Report	Nil	Nil	Community Services
KPA: LOCAL ECONOMIC DEVELOPMENT														
3.1	To ensure enhancement of appropriate and sustainable LED	Organise LED Forum meetings	Number of LED Forum meetings held by 30 June 2016	N/A	N/A	4 LED Forum meetings held by 30 June 2016	1 meeting was held	Not Achieved	LED meetings have been cancelled	To comply and set a schedule of all quarterly meetings for 2016/17 financial year.	Minutes of meeting, Attendance Register	Nil	Nil	Technical Services
3.2	To ensure enhancement of appropriate and sustainable LED	Review LED Plan	Adopted LED Plan	To review and adopt LED Plan by 30 June 2015	Service Provider was appointed and inception report is in place	Adopt LED Plan by 31 March 2016	LED Plan adopted by Council on 29 March 2016	Achieved	N/A	N/A	Council Resolution	R275 000.00	R265 288	Technical Services
3.3	To ensure enhancement of appropriate and sustainable LED	Facilitate Mayoral Projects	Number of wards implementing Mayoral Projects	N/A	N/A	Facilitate implementation of Mayoral Projects to all 15 wards by 30 June 2016	All 15 wards have received mayoral projects	Achieved	N/A	N/A	Reports on Mayoral Projects	R3000 000.00	R3 199 776	Technical Services
3.4	To ensure enhancement of appropriate and sustainable LED	Comply with Business Licensing Act	Validated and issued Business Licenses	N/A	N/A	Validate and issue Business Licenses by 30 June 2016	Business Licences have been validated and issued	Achieved	N/A	N/A	Copy of validated business licenses	Nil	Nil	Technical Services

3.5	Decrease unemployment through LED job creation	Create job opportunities through EPWP	Number of beneficiaries employed	100 beneficiaries employed through EPWP by 30 June 2015	76 beneficiaries employed through EPWP	50 Beneficiaries employed through EPWP by 30 June 2016.	76 Beneficiaries have been employed through EPWP	Achieved	N/A	N/A	List of appointed beneficiaries	R100 000.00	R1 735 188.30	Community Services
3.6	Decrease unemployment through LED job creation	Create employment opportunities through Capital Project	Number of jobs created through Capital projects	100 beneficiaries employed through Capital	100 employed through capital projects	Create 80 job opportunities through Capital Projects by 30 June 2016	81 job opportunities have been created through Capital projects	Achieved	N/A	N/A	ISD Report (attached in progress reports)	R 24 382 000.00	R30 537 000.00	Technical Services
3.7	Decrease unemployment through LED job creation	Create employment opportunities through LED Projects	Number of jobs created LED Projects	100 beneficiaries employed through LED Projects by 30 June 2015	27 beneficiaries employed through LED projects	Create 20 job opportunities through LED Projects by 30 June 2016	More than 20 job opportunities were created through LED. Each co-operative per ward has more than 3 members	Achieved	N/A	N/A	Mayoral Projects reports	R 3000 000.00	R3 199 776.43	Technical Services
3.8	To contribute towards the development of the Agricultural Sector	Prepare an Agricultural Development Plan, in cooperation with the Dept. of Agriculture	Adopted Agricultural Development Plan	Adopt Agricultural Development Plan by 30 June 2015	Project abandoned due to lack of funds	Adopt Agricultural Development Plan by 30 June 2016	Agricultural Development Plan not developed and adopted	Not Achieved	The process of appointing the service provider to develop the plan has not been finalised (SCM delays)	N/A	R250 000.00	R0	Technical Services	
3.9	To contribute towards the development of the Agricultural Sector	Support Crop Production Initiatives	Number of Crop Production Projects assisted	N/A	N/A	15 Crop Production Projects assisted by 30 June 2016	3 crop production projects were assisted	Not Achieved	Due to drought it has been difficult to perform agricultural activities	To request assistance from Agricultural extension officers on identifying 15 projects with adequate water by 30 September 2016	Reports to Portfolio Committee	R200 000.00	R0	Technical Services
3.10	To promote SMME Development	Update database of SMMEs and Co-operatives	Updated database of SMMEs indicating	Update database of SMME's indicating local suppliers per	Database has been updated	Update database of SMMEs and Co-operatives per	Database has been updated	Achieved	N/A	N/A	Updated database	Nil	Nil	Technical Services

			local suppliers per ward	ward by 30 June 2015		ward by 30 June 2016								
3.11	To promote SMME Development	Conduct training workshop to SMMEs	Number of SMME's trained by 30 June 2016	Conduct 1 SMME's Workshops by 31 March 2015	SMME workshop was held on March 2015	20 SMMEs trained on business management skills by 30 June 2016	200 SMMEs were trained on Business Skills Management	Achieved	N/A	N/A	Attendance Register	R50 000.00	R0	Technical Services
3.12	To promote SMME Development	Capacitate crafters	Number of crafters capacitated and supported	N/A	N/A	15 Crafters capacitated and supported by 30 June 2016	30 crafters were trained	Achieved	N/A	N/A	Attendance Register	R200 000.00	R0	Technical Services
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
4.1	Improve financial viability of municipality	Issue learner licenses	Number of learner licenses issued	Issue 350 learner licenses by 30 June 2015	544 learner licenses have been issued	Issue 350 learner licenses by 30 June 2016	1525 learner licenses issued	Achieved	N/A	N/A	eNatis Report	R73 500.00 (Revenue)	R52 620.00 (Revenue)	Community Services
4.2	Improve financial viability of municipality	Issue duplicate learner licenses	Number of duplicate learner licenses issued	N/A	N/A	24 Duplicate learner licences by 30 June 2016	22 Duplicate leaner licenses have been issued	Not Achieved	Department received only 22 applications in the financial year	The department has revised the target for 2016/17 to ensure that it is within their control	eNatis Report	R1 920.00 (Revenue)	R1280.00 (Revenue)	Community Services
4.3	Improve financial viability of municipality	Renew/replace driving licenses	Number of renewals/replacements of driving licenses issued	N/A	N/A	180 renewals/replacements of driving licences by 30 June 2016	246 renewals/replacement drivers license have been issued	Achieved	N/A	N/A	eNatis Report	R45 000.00 (Revenue)	R63 250.00 (Revenue)	Community Services
4.4	Improve financial viability of municipality	Issue temporal driving licenses	Number of temporal driving licenses issued	N/A	N/A	60 Temporal driving licences issued by 30 June 2016.	70 Temporal drivers licenses have been issued	Achieved	N/A	N/A	eNatis Report	R5 400.00 (Revenue)	R6480.00 (Revenue)	Community Services
4.5	Improve financial viability of municipality	Issue PDPs	Number of applications for professional driving permit by 30 June 2016.	N/A	N/A	60 Application for professional driving permit issued by 30 June 2016	72 Applications for professional driving permits issued	Achieved	N/A	N/A	eNatis Report	R9 000.00 (Revenue)	R10 800.00 (Revenue)	Community Services
4.6	Improve financial viability of municipality	Increase cash collection from customers	Amount of own revenue collected by 30 June 2016	To collect own revenue of R7 200 000 by 30 June 2015	Collected own revenue of R20 245 775.00	To collect own revenue of R12 875 319.00 by 30 June 2016	R21 173 880.76 Collected as at 30 June 2016	Achieved	N/A	N/A	S71 Report	R12 875 319.00 (Revenue)	R21 173 880.76	Finance Services

4.7	Improve financial viability of municipality	Optimise revenue of operational budget	Percentage spent on Capital Budget by 30 June 2016	To spend 100% on capital budget by 30 June 2015	98% spent during 2014/15 financial year	To spend 100% on capital budget by 30 June 2016	90% spent as at 30 June 2016	Not Achieved	The Thusong centre delays	The expenditure will be completed by the 1st Quarter of 2016-17 financial	S71 Report	R52 212 000.00	R47 178 900.00	Finance Services
4.8	Improve financial viability of municipality	Optimise the expenditure of capital budget	Percentage spent on Operational Budget by 30 June 2016	To spend 100% on Operational budget by 30 June 2015	99.66% of Operational budget was spent	To spend 100% on Operational budget by 30 June 2016	88% spent on operating budget	Not Achieved	The votes were not utilised by the relevant Departments	Monthly the expenditure report must be submitted to MANCO for individuals to monitor spending	S71 Report	R107 587 681.00	R94 677 159.28	Finance Services
4.9	Improve financial viability of municipality	Prepare Billing Statements	Number of billing statements compiled by 30 June 2016	To bill and post billing statements to 510 ratepayers	Billing posted to 510 ratepayers	To compile 12 billing statements by 30 June 2016	12 billing statements have been compiled	Achieved	N/A	N/A	Billing statements	Nil	Nil	Finance Services
4.10	Ensure the Municipality complies with MFMA and Regulations	Review Financial Policies	Reviewed and Adopted Financial Policies by 30 June 2016	Review and adopt SCM Policy by 30 June 2015	SCM Policy have been reviewed and adopted by Council.	Review and adopt Financial Policies by 30 June 2016	Financial Policies have been reviewed and adopted by Council on 30 June 2016	Achieved	N/A	N/A	Council Resolution	R 150 000.00	R260 319.00	Finance Services
4.11	Effective Assets and Liabilities Management	Preparation of GRAP compliant Asset Register	Updated FAR by 31 August 2015	N/A	N/A	To update FAR by 31 August 2015	FAR has been updated	Achieved	N/A	N/A	Updated FAR	Nil	Nil	Finance Services
4.12	Effective Assets and Liabilities Management	Conduct physical verification on Fixed Assets	Submitted report on Fixed Asset verification to council by 30 September 2015	N/A	N/A	Submission of report on Fixed Asset verification to Council	Fixed Asset verification report submitted to Council with AFS	Achieved	N/A	N/A	Minutes of Council meetings	Nil	Nil	Finance Services
4.13	Effective Assets and Liabilities Management	Compare amounts owed to creditors and amounts paid to creditors	Number of reports submitted to Council by 30 June 2016	N/A	N/A	Submission of 12 reports on creditors to Council by 30 June 2016	12 Reports have been submitted to Council	Achieved	N/A	N/A	Minutes of Council meetings	Nil	Nil	Finance Services
4.14	Effective Assets and Liabilities Management	Management of Assets Disposals	Number of reports submitted to	N/A	N/A	Submission of 4 reports on unused and disposed assets	4 Reports have been submitted to Council	Achieved	N/A	N/A	Minutes of Council meetings	Nil	Nil	Finance Services

			Council by 30 June 2016			to Council by 30 June 2016								
4.15	Sound Financial Planning and Report	Preparation and compilation of MFMA Section 122 Statements	AFS submitted to AG by 31 August 2015	N/A	N/A	Submission of AFS to AG by 31 August 2015	AFS have been submitted to AG on the 31st of August 2015	Achieved	N/A	N/A	Acknowledgement of receipt from AG	Nil	Nil	Finance Services
4.16	Sound Financial Planning and Report	Comply with requirements and its Regulations	Audit opinion received by 31 December 2015	N/A	N/A	Achieve clean audit opinion by 31 December 2015	The municipality received an unqualified audit opinion	Not Achieved	The Material adjustment that was made to AFS due to non-disclosure of Retention	Revised the target for 2016-17 financial year and ensure complies to various units	Audit Report	Nil	Nil	Finance Services
4.17	Sound Financial Planning and Report	Preparation of MFMA s72 report	Mid-term Budget approved by Council by 25 January 2016	N/A	N/A	Submission of Mid-term Budget to council to Approve by 25 January 2016	Mid-term budget has been submitted to Council	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Finance Services
4.18	Sound Financial Planning and Report	Preparation of s71 reports	Number of Section 71 Reports submitted to Provincial Treasury	N/A	N/A	Submit 12 Section 71 Reports to Provincial Treasury by the 10 th day of every month	12 Section 71 Reports have been submitted to Provincial Treasury	Achieved	N/A	N/A	Acknowledgement of receipt from Treasury	Nil	Nil	Finance Services
4.19	Sound Financial Planning and Report	Prepare Annual Budget	Annual Budget approved by council by 31 May 2016	N/A	N/A	2016/17 Annual Budget to be approved by Council by 31 May 2016	2016/17 Annual Budget approved by Council on 26 May 2016	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Finance Services
4.20	Sound Financial Planning and Report	Preparation of 2015/16 Adjustment Budget	Adjustment Budget approved by Council by 25 January 2016	N/A	N/A	Submission of Adjustment Budget to Council for approval by the 25 th of January 2016	Adjustment budget was submitted to Council in January 2016, however a new Circular from Treasury suggests that the adjustment budget must be tabled after	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Finance Services

4.21	Sound Financial Planning and Report	Updating Unauthorised Expenditure Register	Report on unauthorised expenditure submitted by September 2015	N/A	N/A	Submission of report on unauthorised expenditure to council by September 2015	The Unauthorised expenditure report was submitted to Council together with AFS	Achieved	N/A	N/A	Minutes of Council meeting	Nil	Nil	Finance Services
4.22	Sound Financial Planning and Report	Prepare monthly and quarterly cash flows	Number of reports submitted to Finance Portfolio Committee by 30 June 2016	N/A	N/A	Submission of 12 cash flows report to Finance Portfolio Committee by 30 June 2016	12 Cash flow statements submitted to the Financial Services Portfolio Committee	Achieved	N/A	N/A	Minutes of meeting, Attendance register	Nil	Nil	Finance Services
4.23	Sound Financial Planning and Report	Implement SCM Policy	Updated Database by 30 June 2016	Update SCM Database by 30 September 2014	SCM Database have been updated	Update SCM Database by 30 June 2016	SCM database has been updated	Achieved	N/A	N/A	Updated SCM Register	Nil	Nil	Finance Services
4.24	Sound Financial Planning and Report	Report all bids awarded from the value of R 100 000,00	Number of reports submitted to council by 30 June 2016	N/A	N/A	Submission of 12 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2016	8 reports has been submitted to Council	Not Achieved	four reports was not submitted to Council due to that no bids were awarded during this term	To adjust the target to 4 reports instead in 2016-17 financial year	Minutes of Council meetings	Nil	Nil	Finance Services
4.25	Sound Financial Planning and Report	Comply with SCM Regulations	Turnaround time for signing SLA after bid is awarded	Sign SLA/Contract within 7 Days after bid had been awarded	Signed Service Level Agreements within 7 Days after bid had been awarded	Sign SLA/Contract within 21 Days after bid had been awarded by 30 June 2016	SLA and Contracts are signed within 21 days after the awarding	Achieved	N/A	N/A	Signed SLAs against Appointment letters	Nil	Nil	Finance Services

4.26	Sound Financial Planning and Report	Update Irregular Expenditure, Contract, Lease, Tender and Insurance Register	Number of reports submitted to council by 30 June 2016	N/A	N/A	Submission of 12 reports on irregular expenditure, Contact, Lease, Tender and Insurance Register to council by 30 June 2016	8 reports has been submitted to Council	Not Achieved	4 reports were not submitted due to non-incurring of irregular expenditure not incurred during this term	To adjust the target to 4 reports instead in 2016-17 financial year	Minutes of Council meetings	Nil	Nil	Finance Services
KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
5.1	Improve effectiveness of public participation in the municipality	Develop and enforce municipal By-laws	Number of by-laws reviewed and gazetted by 30 June 2016	8 By-laws reviewed and gazetted by 30 June 2015	No By-laws have been reviewed and gazetted	3 By-laws reviewed and gazetted by 30 June 2016	12 By-laws have been reviewed and adopted by Council	Not Achieved	Department did not have sufficient funds to gazette the By-Laws	The department is currently sourcing funds to ensure gazetting of By-Laws	Council Resolutions	R 250 000.00	R150 000.00	Community Services
5.2	Improve effectiveness of public participation in the municipality	Participation of library personnel in Government planned programmes	Number of conferences and workshops attended	Attend 2 workshops and conferences organized by Provincial Library Services by 31 March 2015	Attended 1 workshop organised by PLS and 1 workshop organised by LIASA	Attend 2 workshops and conferences organized by Provincial Library Services by 30 June 2016	2 workshops have been attended	Achieved	N/A	N/A	Reports to MANCO	Nil	Nil	Community Services
5.3	Improve effectiveness of public participation in the municipality	Participation of library personnel in Government planned programmes	Number of meetings attended by 30 June 2015	Attend 9 Interest Group meetings by 30 June 2015	4 Interested Groups Attended	Attend 9 Interest Group meetings by 30 June 2016	4 Interest groups attended	Not Achieved	Interest groups are held once per quarter	Target has been revised in the 2016/17 financial year to comply with SMART principle	Attendance Register, Minutes of meetings	Nil	Nil	Community Services
5.4	Improve effectiveness of public participation in the municipality	Creating awareness to the public about the services of the library	Number of school awareness campaigns conducted by 30 June 2016.	Visit 4 Schools on Library services by 30 June 2015	4 school visits were conducted	Conduct 8 school awareness campaigns on library services by 30 June 2016	8 school awareness campaigns have been conducted	Achieved	N/A	N/A	Reports on awareness campaigns	Nil	Nil	Community Services
5.5	Improve effectiveness of public participation in the municipality	Creating awareness to the public about the services of the library	Number of Career Guidance conducted by 30 June 2016	Conduct 1 Career Guidance Initiatives by 30 June 2015	1 Career Guidance Initiatives conducted	Conduct 3 Career Guidance Initiatives by 30 June 2016	3 Career Guidance Initiatives conducted	Achieved	N/A	N/A	Reports on Career Guidance	Nil	Nil	Community Services

5.6	Improve effectiveness of public participation in the municipality	Organise Portfolio meetings	Number of Portfolio meetings held by 30 June 2016	Facilitate the sitting of 48 Portfolio meetings by 30 June 2015	48 meetings were held during 2014/2015 financial year	48 Portfolio meetings held by 30 June 2016	48 Portfolio meetings held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	All Departments
5.7	Improve effectiveness of public participation in the municipality	Organise EXCO meetings	Number of EXCO meetings facilitated	Facilitate the sitting of 12 EXCO meetings by 30 June 2015	14 Executive Committee meetings were held during 2014/2015 financial year	Facilitate the sitting of 12 EXCO meetings by 30 June 2016	20 EXCO meetings were held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Corporate Services
5.8	Improve effectiveness of public participation in the municipality	Organise Council meetings	Number of Council meetings facilitated	Facilitate the sitting of 4 Council meetings by 30 June 2015	12 Council meetings were held during 2014/2015	Facilitate the sitting of 4 Council meetings by 30 June 2016	14 Council meetings were held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Corporate Services
5.9	Improve effectiveness of public participation in the municipality	Promote public participation in the budget process	Number of budget consultative meetings held	2 Budget consultative meetings held by 30 June 2015	4 Budget consultative meeting have been held	4 Budget consultative meetings held by 30 June 2016	4 Budget Consultative meetings have been held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Finance Services
5.10	Improve effectiveness of public participation in the municipality	Provide support to ward committees	Number of functionality assessments reports submitted to COGTA	Conduct 4 ward committee functionality assessments by 30 June 2015	4 ward committee functionality assessments have been conducted. Report has been submitted to CoGTA	4 ward committee functionality assessments reports submitted to COGTA	4 ward committee functionality assessments reports have been submitted to COGTA	Achieved	N/A	N/A	Feedback report from COGTA	Nil	Nil	Office of the MM
5.11	Improve effectiveness of public participation in the municipality	Enhance public participation	Number of Public participation meetings conducted	To conduct 4 IDP Rep Forum meetings by 31 May 2015	3 IDP Rep Forum took place	To conduct 10 IDP Public Participation meetings by 30 June 2016	15 IDP Public participation meetings have been held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	R 250 000,00	R329 293.83	Office of the MM
5.12	Improve effectiveness of public participation in the municipality	Enhance public participation	Budget and tariff of charges advertised by 30 June 2016	Publish 2 adverts on Budget and Tariff charges by 31 March 2015	2 Adverts have been published on budget and tariff charges	Publish adverts on Budget and Tariff charges by 30 June 2016	Budget and tariff charges have been advertised	Achieved	N/A	N/A	Adverts	Nil	Nil	Finance Services

5.13	To improve response to disasters	Conduct awareness on disaster risk management/fire	Number of awareness campaigns conducted by 30 June 2016	N/A	N/A	4 awareness campaigns on disaster risk management conducted by 30 June 2016	4 awareness campaigns have been conducted	Achieved	N/A	N/A		Nil	Nil	Community Services
5.14	To improve response to disasters	Establishment of Local Disaster/Fire Advisory Forum	Established Local Disaster/Fire Advisory Forum by 30 September 2015	N/A	N/A	To establish Local Disaster/Fire Advisory Forum by 30 September 2015	The forum has not been established	Not Achieved	A Disaster Management Plan had to be developed and adopted before the forum could be established	The Disaster Management Plan has been established and the Forum will be established in the next financial year	N/A	Nil	Nil	Community Services
5.15	To improve response to disasters	Establishment and sitting of Local Disaster/Fire Advisory Forum	Number of Disaster Management/Fire Advisory meetings held by 30 June 2016	N/A	N/A	To have 3 Disaster Management/Fire Advisory Forum meetings by 30 June 2016	4 Disaster Management/Fire Advisory meetings held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Community Services
5.16	To promote the sustainability and protection of the municipality	Conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted by 30 June 2016.	N/A	N/A	Conduct 4 environmental awareness campaigns by 30 June 2016	4 environmental awareness campaigns conducted	Achieved	N/A	N/A	Reports on awareness campaigns	Nil	Nil	Community Services
5.17	To promote the sustainability and protection of the municipality	Host an Environmental Week	Environmental week held by 30 June 2016.	N/A	N/A	To have an Environmental week by 30 June 2016	Environmental week has been conducted	Achieved	N/A	N/A	Attendance Register, Report on Environmental Week	R250 000.00	R21 816.84	Community Services
5.18	To ensure integration for the provision of services	Facilitate the delivery of basic services in an effective and efficient manner	Number of Operation MBOs coordinated	Coordinate 2 operation MBO by 30 June 2015	3 Operation MBOs were held	Coordinate 4 operation MBOs by 30 June 2016	4 Operation MBOs have been coordinated	Achieved	N/A	N/A	Reports on Operation MBOs	Nil	Nil	Office of the MM
5.19	Promotion of arts, culture and heritage	Participate in cultural events	Number of cultural events coordinated	Assist Department of Arts and Culture in coordinating 4 Cultural	4 Cultural events were coordinated	Participate in the coordination of 4 Cultural events (Department of Arts and	Participated in 5 Cultural Events coordinated by the Arts	Achieved	N/A	N/A	Reports on Cultural events	R500 000.00	R500 000.00	Office of the MM

5.20	Promotion of arts, culture and heritage	Establish Arts and Culture Forum	Number of Arts and Culture Forums established	N/A	N/A	Establish 15 Arts and Culture Forums by 30 June 2016	and Culture Department						
5.21	Ensure functionality of Widow's Forum	Establish Widows' Forum	Number of Widows' Forums established	N/A	N/A	Establish 15 Widows' Forums by 30 June 2016	15 Widows' Forum has been established	Achieved	N/A	N/A	Minutes of meetings	Nil	Nil
5.22	Ensure functionality of Men's Forum	Establish Men's Forum	Number of Men's Forums established	N/A	N/A	Establish 15 Men's Forums by 30 June 2016	Men's Forum have not been established	Not Achieved	There have been delays in filling critical positions in the Special Programmes Unit who assists in the establishment of the Forum	The department has appointed a Special Programmes Manager and Programmes Officer who will facilitate the establishment of the Forum in the 2016/17 financial year	N/A	Nil	Nil
5.23	Ensure functionality of Traditional Healer's Forum	Establish Traditional Healers Forum	Number of Traditional Healers Forums established	N/A	N/A	Establish 15 Traditional Healers Forums by 30 June 2016	5 Traditional Healers Forum have been established	Not Achieved	There have been delays in filling critical positions in the Special Programmes Unit who assists in the	The department has appointed a Special Programmes Manager and Programmes Officer who	Minutes of meetings, Attendance registers	Nil	Nil

								establishment of the Forum	will facilitate the establishment of the Forum in the 2016/17 financial year					
5.24	Ensure functionality of Traditional Healer's Forum	Organise Traditional Healers event	Number of Traditional Healers Indaba hosted	N/A	N/A	Host 1 Traditional Healer's Indaba by 31 March 2016	Traditional Healer's Indaba not hosted	Not Achieved	There have been delays in filling critical positions in the Special Programmes Unit who assists in the facilitation of hosting the event	The department has appointed a Special Programmes Manager and Programmes Officer who will facilitate the hosting the event in the 2016/17 financial year	N/A	R250 000.00	R0.00	Office of the MM
5.25	Ensure functionality of Women's Forum	Organise Women's Forum meetings	Number of Women's Forum meetings held	N/A	N/A	4 Women's Forum meetings held by 30 June 2016	4 Women's Forum meetings have been held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Office of the MM
5.26	Ensure functionality of Women's Forum	Coordinate events relating to women issues	Number of events related to women issues coordinated	Coordinate 2 events relating to women issues	4 events were held	Coordinate 3 events relating to women issues by 31 March 2016	3 Women empowerment programmes have been coordinated	Achieved	N/A	N/A	Reports on event, Attendance register	R 1000 000.00	R417 232.29	Office of the MM
5.27	Ensure the functionality of Disability Forums	Organise Disability Forum meetings	Number of Disability Forum meetings held	Facilitate Disability events and coordinate 4 awareness campaigns on disability in all wards by 30 June 2015	One disability event was held	4 Disability Forum meetings held by 30 June 2016	4 Disability Forum meetings have been held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Office of the MM
5.28	Ensure the functionality of Senior Citizens Forum	Organise Senior Citizens Forum meetings	Number of Senior Citizen Forum meetings held	N/A	N/A	4 Senior Citizens Forum meetings held by 30 June 2016	4 Senior Citizens Forum meetings have been held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Office of the MM
5.29	Ensure the functionality of LAC	Organise LAC meetings	Number of LAC meetings held	N/A	N/A	4 LAC meetings held by 30 June 2016	4 LAC meetings have been held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Office of the MM

5.30	To contribute to Youth development	Organise Youth Council meetings	Number of Youth Council meetings held	N/A	N/A	4 Youth Council meetings held by 30 June 2016	4 Youth Council meetings have been held	Achieved	N/A	N/A	Minutes of meetings, Attendance registers	Nil	Nil	Office of the MM
5.31	To contribute to Youth development	Organise Youth events	Number of candidates participated in the Youth driver's license programme	Coordinate Youth celebration and attend Youth Parliament by 30 June 2015	Youth Celebration, Youth Summit and Siyabonga Sangweni Tournament was held	30 candidates to participate in the Youth driver's license programme by 31 March 2016	45 candidates have participated in the programme	Achieved	N/A	N/A	List of participants	R150 000.00	R150 000.00	Office of the MM
5.32	To contribute to Youth development	Organise Youth events	Siyabonga Sangweni tournament hosted by 30 June 2016	Coordinate Youth celebration and attend Youth Parliament by 30 June 2015	Youth Celebration, Youth Summit and Siyabonga Sangweni Tournament was held	To host Siyabonga Sangweni Tournament by 30 June 2016	Siyabonga Sangweni Tournament was held on 24-26 June 2016	Achieved	N/A	N/A	Report on Siyabonga Sangweni Tournament	R600 000.00	R600 000.00	Office of the MM
5.33	To contribute to Youth development	Organise Youth events	Youth Seminar hosted by 31 December 2015	Coordinate Youth celebration and attend Youth Parliament by 30 June 2015	Youth Celebration, Youth Summit and Siyabonga Sangweni Tournament was held	To host Youth Seminar by 31 December 2015	Youth Seminar did not take place	Not Achieved	There have been delays in filling critical positions in the Special Programmes Unit who assists in the facilitation of hosting the event	The department has appointed a Special Programmes Manager and Programmes Officer who will facilitate the hosting the event in the 2016/17 financial year	N/A	R100 000.00	R0	Office of the MM
5.34	To contribute to Youth development	Organise Youth events	Annual Mananga hosted by 30 June 2016	N/A	N/A	To host Annual Mananga by 30 June 2016	The Annual Mananga Event was held on the 16th of June 2016	Achieved	N/A	N/A	Report on Annual Mananga	R150 000.00	R150 000.00	Office of the MM
5.35	To contribute to Youth development	Develop database	Developed database of matriculants and unemployed graduates by 31 March 2016	N/A	N/A	Database of matriculants and unemployed graduates developed by 31 March 2016	Database has been developed	Achieved	N/A	N/A	Matriculants database	Nil	Nil	Office of the MM
5.36	To promote social cohesion	Organise Ministers Forum meetings	Number of Ministers Forum meetings held	N/A	N/A	4 Ministers Forum meetings held by 30 June 2016	4 Ministers Forum meetings have been held	Achieved	N/A	N/A	Minutes of meetings, Attendance register	Nil	Nil	Office of the MM

			by 30 June 2016											
5.37	To promote social cohesion	Coordinate social cohesion programmes	Number of social cohesion programmes coordinated by 30 June 2016	N/A	N/A	To 2 coordinate social cohesion programmes by 30 June 2016	5 Social cohesion programmes have been conducted	Achieved	N/A	N/A	Reports on social cohesion, attendance registers	R250 000.00	R250 000.00	Office of the MM
5.38	Strengthen inter-governmental relations systems	Publish newsletters	Number of newsletters published	N/A	N/A	Publish 4 Municipal Newsletters by 30 June 2016	4 Municipal Newsletter have been published	Achieved	N/A	N/A	Newsletters	Nil	Nil	Office of the MM
KPA: CROSS CUTTING														
6.1	Improve strategic and spatial planning in the municipality	Approve 2016/17 IDP	Reviewed 2016/17 IDP by 30 June 2016	To adopt reviewed 2015/16 IDP by 31 May 2015	2015/16 IDP have been adopted by Council	To adopt 2016/17 IDP by 30 June 2016	IDP was adopted on 26 May 2016	Achieved	N/A	N/A	Council Resolution	R250 000.00	R329 293.83	Office of the MM
6.2	Improve strategic and spatial planning in the municipality	Implementation of SPLUMA	Planning By-law Drafted by 30 June 2016	N/A	N/A	Draft Planning By-Law by 30 June 2016	Draft Planning By-Law has been approved by Council	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Office of the MM
6.3	Improve strategic and spatial planning in the municipality	Review Spatial Development Framework	Reviewed and adopted Spatial Development Framework by 30 June 2016	N/A	N/A	Review and adopt Spatial Development Framework by June 2016	Spatial Development Framework has been adopted by Council	Achieved	N/A	N/A	Council Resolution	R500 000.00	R14 870.00	Office of the MM
6.4	Improve strategic and spatial planning in the municipality	Review Land Use Management Scheme	Reviewed Land Use Management Scheme by 30 June 2016	Review and Adopt Land Use management Scheme by 30 June 2015	Service provider has been appointed. LUMS has not been reviewed	Review Land Use Management Scheme by 30 June 2016	Land Use Management Scheme has been reviewed and adopted by Council	Achieved	N/A	N/A	Council Resolution	R275 000.00	R150 000.00	Office of the MM
6.5	Increase social development in municipal area	Attend IGR meetings	Number of IGR meetings attended by 30 June 2016.	N/A	N/A	Attend 4 IGR meetings by 30 June 2016.	4 IGR meetings attended by departments	Achieved	N/A	N/A	Minutes of meetings, Attendance register	Nil	Nil	All Departments
6.6	Increase social development in municipal area	Attend LTT meetings	Number of LTT meetings attended by 30 June 2016.	N/A	N/A	Attend 12 LTT meetings by 30 June 2016	9 LTT meeting held	Not Achieved	3 LTT meetings were cancelled	Ensure compliance in 2016/17 FY by attending 12 LTT meetings	Council Resolution	Nil	Nil	All Departments

6.7	Increase social development in municipal area	Attend Public Participation Programmes	Number of Public Participation Programmes attended by 30 June 2016	N/A	N/A	Attend 4 Public Participations Programmes by 30 June 2016.	4 Public Participation programmes have been attended by departments	Achieved	N/A	N/A	Attendance registers	Nil	Nil	All Departments
6.8	Increase social development in municipal area	Attend War Room meetings	Number of War Room meetings attended by 30 June 2016	N/A	N/A	Attend 12 War Room meetings by 30 June 2016	12 war room meetings attended by departments	Achieved	N/A	N/A	Minutes of meetings, Attendance register	Nil	Nil	All Departments
6.9	Increase social development in municipal area	Organise PMU Forum meetings	Number of PMU meetings held by 30 June 2016	N/A	N/A	12 PMU meetings to be held by 30 June 2016	4 PMU meetings held	Not Achieved	Lack of communication to coordinate the meeting	2016/17 PMU Meeting Calendar will be developed and supplied to Stakeholders	Minutes of meetings, Attendance register	Nil	Nil	Technical Services
6.10	To strengthen engagement with stakeholders of the Municipality	Adopt Informal Economy Policy	Adopted Informal Economy Policy by 31 December 2015.	N/A	N/A	Adoption of Final Informal Economy Policy by 31 December 2015	Informal Economy Policy adopted by Council	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Technical Services
6.11	To improve response to disasters	Review Disaster Management Plan	Reviewed and Adopted Disaster Management Plan by 30 June 2016.	Review and adopt Disaster Management Plan by 30 June 2015	Requisition sent to Finance Services and TOR is in place	Review and Adopt Disaster Management Plan by 30 June 2016.	Disaster Management Plan has been reviewed and adopted by Council	Achieved	N/A	N/A	Council Resolution	Nil	Nil	Community Services
6.12	To reduce road carnage	Engagement and alignment with multi-sectoral stakeholders	Number of ITLEC meetings attended by 30 June 2016.	N/A	N/A	4 ITLEC meetings attended by 30 June 2016.	2 ITLEC meetings attended	Not Achieved	Department could not get approval to attend the remaining 2 ITLEC meetings due to financial constraints	This item has been prioritised in the 2016/17 budget to ensure that the chief traffic officer attends the meetings	Minutes of meetings	Nil	Nil	Community Services
6.13	To reduce road carnage	Engagement and alignment with multi-sectoral stakeholders	Number of Provincial AARTO task team meetings attended by 30 June 2016.	N/A	N/A	4 Provincial AARTO task team meetings attended	1 Provincial AARTO team meeting attended	Not Achieved	Roll out to be effected in April was delayed, therefore all meetings were cancelled	The department is currently waiting for date of implementation of roll out in order to be	Minutes of meetings	Nil	Nil	Community Services

										able to attend AARTO meetings				
6.14	To reduce road carnage	Engagement and alignment with multi-sectoral stakeholders	National AARTO task team meeting attended by 30 September 2015	N/A	N/A	1 National AARTO task team meeting attended by 30 September 2015	National AARTO Task team not attended	Not Achieved	Roll out to be effected in April was delayed, therefore all meetings were cancelled	The department is currently waiting for date of implementation of roll out in order to be able to attend AARTO meeting	N/A	Nil	Nil	Community Services
6.15	To reduce road carnage	Engagement and alignment with multi-sectoral stakeholders	ITMPO general meeting attended by 31 December 2015.	N/A	N/A	1 ITMPO general meeting attended by 31 December 2015	ITMPO general meeting not attended	Not Achieved	Department could not get approval to attend the ITMPO meeting due to financial constraints	This item has been prioritised in the 2016/17 budget to ensure that the chief traffic officer attends the meeting	N/A	Nil	Nil	Community Services

10. CONCLUSION

The Office of the Municipal Manager maintains a Portfolio of Evidence to support the achievements recorded in this Annual Performance Report, and Internal Audit will perform a verification of credibility of evidence for validity of the reported achievements.

Furthermore, in areas where performance was not achieved, we have provided reasons and remedial actions to ensure that performance is improved in the 2016/17 financial year. We have also ensured that these are incorporated in the organisational scorecard and operational plans of the municipality as part of the service delivery road-map for the 2016/17 financial year.

MUNICIPAL MANAGER

MR. KE GAMEDE